



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2025 Biennium

**Bill information:**

HB0839 - Fund the Great Falls fire training center (Seekins-Crowe, Kerri )

**Status:** As Introduced

- Significant Local Gov Impact     
  Needs to be included in HB 2     
  Technical Concerns  
 Included in the Executive Budget     
  Significant Long-Term Impacts     
  Dedicated Revenue Form Attached

### FISCAL SUMMARY

	<u>FY 2024</u> <u>Difference</u>	<u>FY 2025</u> <u>Difference</u>	<u>FY 2026</u> <u>Difference</u>	<u>FY 2027</u> <u>Difference</u>
<b>Expenditures:</b>				
General Fund	\$25,000,000	\$0	\$180,000	\$180,000
State Special Revenue	\$0	\$0	\$200,000	\$200,000
Other - Capital Projects	\$25,000,000	\$0	\$0	\$0
<b>Revenue:</b>				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$0	\$0	\$200,000	\$200,000
Other - Capital Projects	\$25,000,000	\$0	\$0	\$0
<b>Net Impact-General Fund Balance:</b>	<u>(\$25,000,000)</u>	<u>\$0</u>	<u>(\$180,000)</u>	<u>(\$180,000)</u>

**Description of fiscal impact:** HB 839 authorizes the construction of the Montana Public Safety Development Center and includes appropriations for the capital project and the operations and maintenance of the facility. The net impact to the state's general fund is \$25,000,000 in fiscal year 2024, and \$180,000 in each of the fiscal years 2026 and 2027.

### FISCAL ANALYSIS

**Assumptions:****Department of Administration**

- Capital projects typically take multiple fiscal years to complete, and the appropriation authority is valid until projects are completed per §17-7-212, MCA. All of the revenue is transferred by August 15, 2023 (FY 2024).

2. Expenditures will span across fiscal years and possibly across biennia. The Department of Administration's Architecture & Engineering Division cannot estimate an expenditure timeline without more information. For the purposes of this fiscal note, however, all expenditures are shown in fiscal year 2024.


**Department of Military Affairs**

3. Construction of the Montana Public Safety Development Center is anticipated to be completed by the end of fiscal year 2026.
4. The Department of Military Affairs' Disaster and Emergency Services Division will need to hire 1.00 FTE Emergency Specialist in FY 2026 to manage the training center, coordinate trainings and instructors, and perform financial oversight.
5. Estimated costs for the 1.00 FTE are \$97,951 (\$71,214 salary plus \$26,737 benefits) for FY 2026 and \$100,138 for FY 2027. There is also a one-time computer and equipment expense of \$2,842 in FY 2026.
6. Operations and maintenance of the training center will be approximately \$82,049 in FY 2026 and \$79,862 in FY 2027.
7. The proposed legislation includes a general fund appropriation of \$360,000 for the 2027 biennium to offset program expansion, operations, and maintenance. For purposes of this fiscal note, this appropriation is split equally between fiscal years 2026 and 2027.
8. Beginning in FY 2026, the Montana Public Safety Development Center anticipates it will generate approximately \$200,000 in revenues through course fees, facility rental fees, membership fees, and donations. Revenue generated by the Montana Public Safety Development Center will fund additional program costs, including tactical equipment costs, firing range costs, and other operating and maintenance costs.
9. The proposed legislation includes an appropriation of \$400,000 in state special revenue funding to provide the department with the authority to spend the revenues earned from course fees, facility rental fees, membership fees, and donations. For purposes of this fiscal note, this appropriation is split equally between fiscal years 2026 and 2027.

	<u>FY 2024</u> <u>Difference</u>	<u>FY 2025</u> <u>Difference</u>	<u>FY 2026</u> <u>Difference</u>	<u>FY 2027</u> <u>Difference</u>
<b><u>Fiscal Impact:</u></b>				
FTE	0.00	0.00	1.00	1.00
<b><u>Expenditures:</u></b>				
Personal Services	\$0	\$0	\$97,951	\$100,138
Operating Expenses	\$0	\$0	\$258,049	\$255,862
Equipment	\$0	\$0	\$24,000	\$24,000
Capital Projects	\$25,000,000			
Transfers	\$25,000,000	\$0	\$0	\$0
<b>TOTAL Expenditures</b>	<u>\$50,000,000</u>	<u>\$0</u>	<u>\$380,000</u>	<u>\$380,000</u>
<b><u>Funding of Expenditures:</u></b>				
General Fund (01)	\$25,000,000	\$0	\$180,000	\$180,000
State Special Revenue (02)	\$0	\$0	\$200,000	\$200,000
Other - Capital Projects	\$25,000,000	\$0	\$0	\$0
<b>TOTAL Funding of Exp.</b>	<u>\$50,000,000</u>	<u>\$0</u>	<u>\$380,000</u>	<u>\$380,000</u>
<b><u>Revenues:</u></b>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$0	\$0	\$200,000	\$200,000
Other - Capital Projects	\$25,000,000	\$0	\$0	\$0
<b>TOTAL Revenues</b>	<u>\$25,000,000</u>	<u>\$0</u>	<u>\$200,000</u>	<u>\$200,000</u>
<b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u></b>				
General Fund (01)	(\$25,000,000)	\$0	(\$180,000)	(\$180,000)
State Special Revenue (02)	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0

  
Sponsor's Initials

\_\_\_\_\_  
Date

  
Budget Director's Initials

  
Date